

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lafayette School Corporation (7855)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$17,965	n/a	n/a	n/a
	11050 Regular Programs; Full Day Kindergarten	\$0	\$117,980	\$96,381	\$279,711	n/a	137%	190%
	11100 Regular Programs; Elementary	\$7,822,087	\$9,159,366	\$8,852,855	\$10,362,864	32%	13%	17%
	11200 Regular Programs; Middle/Junior High	\$4,783,695	\$5,411,211	\$5,185,750	\$5,777,031	21%	7%	11%
	11300 Regular Programs; High School	\$5,398,957	\$6,382,206	\$6,321,390	\$7,109,914	32%	11%	12%
	11430 Vocational Education; Distributive Education	\$26,710	\$0	\$455	\$0	-100%	n/a	-100%
	11460 Vocational Education; Occupational Home Economics	\$200,662	\$130,205	\$121,885	\$124,172	-38%	-5%	2%
	11510 Vocational Education; Cooperative Education	\$62,851	\$104,231	\$106,497	\$107,758	71%	3%	1%
	11520 Vocational Education; Area School Participation	\$18,601	\$33,651	\$33,070	\$33,544	80%	0%	1%
	11590 Other Vocational Education Programs	\$30,826	\$59,608	\$60,923	\$87,850	185%	47%	44%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$144,015	\$106,676	\$101,018	\$124,698	-13%	17%	23%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$17,061	\$18,914	\$30,636	\$56,832	233%	200%	86%
	12100 2007 Account Code - Gifted and Talented	\$190,904	\$199,895	\$220,613	\$118,137	-38%	-41%	-46%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$174,498	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$134,718	\$35,196	\$36,729	\$38,477	-71%	9%	5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$9,491	\$520,906	\$509,205	\$522,812	> 500%	0%	3%
	12230 Mental Disabilities; Severe Mental Disabilities	\$96,306	\$0	\$0	\$0	-100%	n/a	n/a
	12310 Physical Impairment; Orthopedic Impairment	\$480,955	\$497,730	\$456,269	\$432,253	-10%	-13%	-5%
	12320 Physical Impairment; Multiple Disabilities	\$161,833	\$885,480	\$952,976	\$947,179	485%	7%	-1%
	12340 Physical Impairment; Hearing Impairment	\$0	\$32,719	\$34,991	\$41,589	n/a	27%	19%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$97,649	\$889,267	\$966,883	\$919,054	> 500%	3%	-5%
	12520 Culturally Different; Compensatory	\$50,066	\$300,146	\$326,711	\$371,115	> 500%	24%	14%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$542,834	\$583,723	\$686,383	\$386,497	-29%	-34%	-44%
	12610 Learning Disability	\$0	\$0	\$0	\$421,382	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$10,000	\$0	\$2,650	\$0	-100%	n/a	-100%
	12810 Special Education Preschool	\$0	\$167,089	\$138,561	\$152,322	n/a	-9%	10%
	12900 Other Special Programs	\$131,976	\$454,264	\$500,807	\$1,140,105	> 500%	151%	128%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$468,286	\$651,957	\$649,352	\$738,607	58%	13%	14%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$200	\$0	\$501	\$0	-100%	n/a	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$128,396	\$225,893	\$165,983	\$135,812	6%	-40%	-18%
	14100 Summer School Programs; Elementary	\$196,499	\$38,312	\$54,075	\$63,623	-68%	66%	18%
	14200 Summer School Programs; Middle/Junior High School	\$88,934	\$29,039	\$58,365	\$26,746	-70%	-8%	-54%
	14300 Summer School Programs; High School	\$276,356	\$231,568	\$236,119	\$229,770	-17%	-1%	-3%
	16100 Remediation Testing	\$95,885	\$392,067	\$337,559	\$360,480	276%	-8%	7%
	16200 Preventive Remediation	\$217,729	\$594,257	\$484,550	\$785,899	261%	32%	62%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$144,237	\$81,308	\$91,712	\$65,722	-54%	-19%	-28%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$26,201	\$46,786	\$49,214	\$50,784	94%	9%	3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$2,063,123	\$3,391,129	\$5,134,102	\$382,656	-81%	-89%	-93%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$197,201	\$269,646	\$222,006	\$189,288	-4%	-30%	-15%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$7,729	\$120,347	\$156,602	\$111,445	> 500%	-7%	-29%
	22210 Library/Media Services; Service Area Direction	\$57,856	\$19,305	\$18,966	\$19,781	-66%	2%	4%
	22220 Library/Media Services; School Library	\$831,092	\$723,632	\$748,621	\$698,652	-16%	-3%	-7%
	22230 Library/Media Services; Audiovisual	\$30,095	\$18,319	\$21,437	\$20,045	-33%	9%	-6%
	22240 Library/Media Services; Educational Television	\$35,680	\$27,876	\$26,048	\$26,761	-25%	-4%	3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$5,770	\$0	\$403	\$1,591	-72%	n/a	295%
	22290 Library/Media Services; Other Educational Media Services	\$761	\$0	\$0	\$58,168	> 500%	n/a	n/a
	24100 Office of The Principal	\$2,091,521	\$2,872,117	\$2,901,803	\$3,134,909	50%	9%	8%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$9,097	\$4,095	\$2,145	\$203	-98%	-95%	-91%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$337,968	\$496,732	\$540,047	\$156,865	-54%	-68%	-71%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$6,077	\$11,975	\$9,707	\$11,107	83%	-7%	14%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$195,730	\$59,249	\$98,846	\$108,874	-44%	84%	10%
	26497 2007 Account Code - Teachers Retirement Fund	\$789,351	\$1,388,982	\$1,753,133	\$1,362,060	73%	-2%	-22%
Student Academic Achievement Total		\$28,713,967	\$37,785,053	\$39,504,931	\$38,487,604	34%	2%	-3%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$11,272	\$17,218	\$13,620	n/a	21%	-21%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lafayette School Corporation (7855)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	21120 Attendance and Social Work Services; Attendance Services	\$109,618	\$0	\$0	\$0	-100%	n/a	n/a
	21210 Guidance Services; Service Area Direction	\$23,959	\$0	\$0	\$0	-100%	n/a	n/a
	21220 Guidance Services; Counseling Services	\$853,953	\$1,060,822	\$1,044,614	\$1,095,800	28%	3%	5%
	21320 Health Services; Medical Services	\$19,324	\$29,676	\$27,413	\$26,764	39%	-10%	-2%
	21340 Health Services; Nurse Services	\$225,036	\$200,550	\$201,940	\$209,480	-7%	4%	4%
	21390 Health Services; Other Health Services	\$12,752	\$69,505	\$85,241	\$56,600	344%	-19%	-34%
	21410 Psychological Services; Service Area Direction	\$166,337	\$319,080	\$262,111	\$304,983	83%	-4%	16%
	21810 Special Education Administration; Service Area Direction	\$23,254	\$493,787	\$466,439	\$373,572	> 500%	-24%	-20%
	21890 Special Education Administration; Other Special Education Administration	\$2,318	\$0	\$0	\$71,337	> 500%	n/a	n/a
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$123,010	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$131,603	\$182,478	\$249,559	\$207,147	57%	14%	-17%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,362,310	\$1,444,771	\$1,383,312	\$804,387	-41%	-44%	-42%
	22130 Improvement of Instruction; Instructional Staff Training	\$20,693	\$4,354	\$31,660	\$14,513	-30%	233%	-54%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$23,863	\$187,447	\$110,620	\$274,115	> 500%	46%	148%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$534,672	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$1,675	n/a	n/a	n/a
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$1,734	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$19,759	\$33,272	\$33,467	\$40,683	106%	22%	22%
	23210 Executive Administration; Office of The Superintendent	\$140,035	\$187,479	\$248,282	\$224,137	60%	20%	-10%
	23220 Executive Administration; Community Relations	\$0	\$25,993	\$17,591	\$2,046	n/a	-92%	-88%
	23290 Executive Administration; Other Executive Administration Services	\$25,701	\$28,103	\$26,367	\$49,472	92%	76%	88%
	24900 Other Support Services, School Administration	\$23,744	\$31,941	\$24,951	\$33,288	40%	4%	33%
	25720 Personnel Services; Recruitment and Placement	\$59,884	\$83,035	\$84,153	\$83,252	39%	0%	-1%
	25750 Personnel Services; Health Services	\$4,838	\$280	\$601	\$720	-85%	157%	20%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$832,508	\$1,063,137	\$559,697	n/a	-33%	-47%
Student Instructional Support Total		\$3,248,982	\$5,226,352	\$5,378,674	\$5,106,704	57%	-2%	-5%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$29,746	\$31,860	\$41,629	\$34,469	16%	8%	-17%
	23160 Board of Education; Promotion Expenses	\$7,009	\$5,906	\$5,400	\$5,342	-24%	-10%	-1%
	25110 Fiscal Services; Office of The Business Manager	\$179,053	\$168,626	\$168,222	\$170,244	-5%	1%	1%
	25160 Fiscal Services; Financial Accounting	\$1,574	\$2,443	\$2,323	\$2,323	48%	-5%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$3,622	\$4,437	\$1,819	\$24,789	> 500%	459%	> 500%
	25193 Other Fiscal Services; Printed Forms	\$1,037	\$5,216	\$2,440	\$5,359	417%	3%	120%
	25195 Other Fiscal Services; Bank Account Service Charge	\$45	\$0	\$163	\$39	-13%	n/a	-76%
	25199 Other Fiscal Services; Other	\$27,191	\$41,096	\$70,339	\$61,083	125%	49%	-13%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$29,566	\$37,524	\$36,927	\$37,895	28%	1%	3%
	25300 Printing, Publishing, and Duplicating Services	\$105,824	\$84,252	\$88,282	\$89,771	-15%	7%	2%
	25400 Planning, Research, Development and Evaluation	\$9,307	\$31,440	\$16,083	\$20,004	115%	-36%	24%
	25890 Other Technology Services	\$77,325	\$52,557	\$51,015	\$55,106	-29%	5%	8%
	25910 Judgments	\$0	\$205,000	\$0	\$0	n/a	-100%	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$164	\$60	\$385	\$245,213	> 500%	> 500%	> 500%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$41,504	\$29,476	\$28,844	\$29,871	-28%	1%	4%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,103,780	\$5,300,009	\$5,776,409	\$5,429,987	75%	2%	-6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$125,882	\$121,375	\$114,196	\$131,120	4%	8%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$926,069	\$950,620	\$1,070,969	\$1,154,385	25%	21%	8%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,116	\$3,032	\$6,381	\$15,144	196%	400%	137%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,236	\$15,794	\$15,985	\$33,386	> 500%	111%	109%
	26700 Operation and Maintenance of Plant Services; Insurance	\$211,789	\$347,355	\$361,696	\$365,161	72%	5%	1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$249,780	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$241,708	\$191,467	\$202,151	\$213,514	-12%	12%	6%
	27100 Student Transportation; Vehicle Operation	\$426,425	\$626,593	\$709,178	\$718,596	69%	15%	1%
	27200 Student Transportation; Monitoring Services	\$100,808	\$238,699	\$259,525	\$288,870	187%	21%	11%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$216,128	\$327,235	\$356,003	\$444,760	106%	36%	25%
	27400 Student Transportation; Purchase of School Buses	\$225,456	\$503,082	\$572,414	\$571,344	153%	14%	0%
	27500 Student Transportation; Insurance on Buses	\$15,733	\$35,915	\$42,640	\$38,743	146%	8%	-9%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$19,046	\$0	n/a	n/a	-100%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lafayette School Corporation (7855)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	27900 Student Transportation; Other Student Transportation Services	\$8,726	\$12,187	\$11,105	\$118,670	> 500%	> 500%	> 500%
	31100 Food Services Operations; Service Area Direction	\$98,660	\$136,910	\$137,294	\$141,287	43%	3%	3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$781,391	\$824,624	\$839,695	\$840,471	8%	2%	0%
	31300 Food Services Operations; Food Delivery	\$29,931	\$36,305	\$32,435	\$29,934	0%	-18%	-8%
	31400 Food Services Operations; Food Purchases	\$684,268	\$946,221	\$1,004,559	\$1,152,322	68%	22%	15%
	31900 Other Food Services	\$0	\$4,024	\$2,376	\$98,171	n/a	> 500%	> 500%
	33300 Civic Services	\$47,309	\$16,171	\$44,436	\$36,383	-23%	125%	-18%
	33400 Athletic Coaches	\$271,000	\$728,516	\$659,428	\$719,348	165%	-1%	9%
	33940 Child Care Services	\$0	\$23,647	\$19,150	\$22,877	n/a	-3%	19%
	33990 Other Community Services; Other	\$2,077	\$23,480	\$98,311	\$47,393	> 500%	102%	-52%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,315,928	\$98,196	\$51,408	\$94,832	-93%	-3%	84%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$192,241	\$221,391	\$331,013	\$339,725	77%	53%	3%
Overhead and Operational Total		\$9,546,626	\$12,432,743	\$13,251,673	\$14,077,710	47%	13%	6%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$3,506,968	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$545,511	\$63,678	\$180,397	\$99,326	-82%	56%	-45%
	43000 Facilities Acquisition and Construction; Professional Services	\$266,879	\$10,300	\$11,918	\$88,725	-67%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$1,383,791	\$837,566	\$292,445	\$1,612,409	17%	93%	451%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,682,485	\$2,136,848	\$2,425,110	\$2,354,897	40%	10%	-3%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$268,541	\$93,243	\$302,238	\$114,649	-57%	23%	-62%
	51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$4,900,000	\$0	\$0	\$0	-100%	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,555,000	\$5,080,888	\$5,108,888	\$6,250,388	76%	23%	22%
	54200 2007 Account Code - Common School Fund	\$220,754	\$0	\$0	\$0	-100%	n/a	n/a
Nonoperational Total		\$16,329,929	\$8,222,523	\$8,320,996	\$10,520,393	-36%	28%	26%
prorated								
	26491 2007 Account Code - PERF	\$199,510	\$200,762	\$282,974	\$230,355	15%	15%	-19%
	26492 2007 Account Code - Social Security	\$2,622,243	\$2,919,205	\$2,853,456	\$1,403,492	-46%	-52%	-51%
	26493 2007 Account Code - Workmen's Compensation	\$98,353	\$249,775	\$235,328	\$1,720	-98%	-99%	-99%
	26494 2007 Account Code - Group Insurance	\$2,214,063	\$4,696,175	\$4,630,788	\$3,989,572	80%	-15%	-14%
	26496 2007 Account Code - Unemployment Compensation	\$2,029	\$9,936	\$25,878	\$13,386	> 500%	35%	-48%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$565,951	\$652,473	\$337,512	n/a	-40%	-48%
prorated Total		\$5,136,198	\$8,641,805	\$8,680,898	\$5,976,036	16%	-31%	-31%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$32,758,199	\$44,589,970	\$46,359,550	\$43,243,259	32%	-3%	-7%	52.0%	61.7%	61.7%	58.3%
Student Instructional Support	\$3,701,198	\$6,010,076	\$6,136,497	\$5,632,799	52%	-6%	-8%	5.9%	8.3%	8.2%	7.6%
Overhead and Operational	\$10,186,376	\$13,485,905	\$14,320,129	\$14,771,996	45%	10%	3%	16.2%	18.7%	19.1%	19.9%
Nonoperational	\$16,329,929	\$8,222,523	\$8,320,996	\$10,520,393	-36%	28%	26%	25.9%	11.4%	11.1%	14.2%
Grand Total	\$62,975,702	\$72,308,475	\$75,137,171	\$74,168,447	18%	3%	-1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	57.9%	70.0%	69.9%	65.9%